

ADMINISTRATIVE BUDGET SUMMARY BY OBJECT OF EXPENDITURE

OBJECT	FY 2007-08 Actual Expenses	FY 2008-09 Budget	FY 2009-10 Proposed Budget	Percent Change
BUSINESS PLAN OPERATIONS:				
PERSONAL SERVICES				
Salaries & Wages	\$ 123,682,345	\$ 152,919,166	\$ 147,157,000	
Temporary Help	5,812,172	3,165,806	3,560,000	
Overtime	2,260,693	1,339,248	1,339,000	
Salary Savings	-	(298,045)	(429,000)	
Benefits	42,727,984	51,703,809	52,580,000	
Total Personal Services	<u>174,483,194</u>	<u>208,829,984</u>	<u>204,208,000</u>	-2.2%
OPERATING EXPENSES & EQUIPMENT				
General Expense	\$ 5,874,662	\$ 10,175,806	10,478,000	
Software	8,136,745	1,558,502	1,723,000	
Printing	2,118,651	4,083,601	4,767,000	
Postage	3,149,037	4,413,690	5,713,000	
Communications	1,972,104	3,848,054	3,871,000	
Data Processing Services	11,246,283	15,645,252	15,646,000	
Travel In-State	1,530,511	1,591,062	1,695,000	
Travel Out-of-State	901,479	1,150,800	1,155,000	
Training	1,961,070	2,508,697	2,534,000	
Medical Exam/Disability Travel	1,370,240	3,465,036	1,989,000	
Facilities Operations	3,370,235	3,666,100	3,666,000	
Central Administrative Services	9,667,307	12,290,950	13,286,000	
Attorney General Services	189,572	310,093	323,000	
Hornet Student Assistants	2,904,908	1,965,716	2,026,000	
Consultant & Professional Services		-		
Interdepartmental	2,622,896	5,160,908	6,375,000	
External	46,644,053	26,827,030	28,307,000	
Outside Counsel	10,184,858	3,160,000	3,160,000	
Investment Consultants	15,613,440	15,596,908	15,597,000	
Audit Services	2,208,066	579,099	579,000	
Federal Lobbyist	573,959	545,120	483,000	
Admin Hearings	439,443	386,900	387,000	
Consolidated Data Centers	985,535	1,141,992	1,142,000	
Equipment (Includes EDP)	6,965,013	5,294,700	5,086,000	
Total Operating Expenses & Equipment	<u>140,630,068</u>	<u>125,366,016</u>	<u>129,988,000</u>	3.7%
GRAND TOTALS	<u><u>\$ 315,113,262</u></u>	<u><u>\$ 334,196,000</u></u>	<u><u>\$ 334,196,000</u></u>	0.0%